

COUNTY SHERIFF – Airport Security

Activity Overview

The County Sheriff – Airport Security Department was established to track revenues and expenses associated with services provided at Gallatin Field. The County Sheriff provides services as required in a contract negotiated with the Airport Authority.

The contract supports the hiring of four (4) full time sworn officers, along with the equipment, overtime and support funds needed. The contract is open of funding on a yearly basis. The general taxpayer does not support this activity other than for normal Administrative Support from the Sheriff's Office.

Mission:

As Proud Members of this office we are dedicated to Protect & Serve Gallatin County

Vision Statement:

Enhance the quality of life of Gallatin County through service and innovation from dedicated Law Enforcement professional.

VISION OUTCOME:

- o Increased visibility
- o Decrease and deter crime
- o Enhanced community relations
- o Advanced technical & personal skills.

FY 07 Budget includes the addition of \$8,000 for an office at the Airport. This will enhance the services available to the Airport and allow the County to have a satellite office in the fastest growing area of the county at no cost to the general taxpayer..

The FY 07 budget includes the continuation of the vehicle replacement program started in FY 98. This program plans for replacement of vehicles on a scheduled basis by assuring the department that the Fleet Replacement Capital line item is included as part of the budget calculations. A major cost increase for the program was the inclusion of Mobile Data Terminals (MDT's) at a cost of \$10,000 per vehicle.

Activity Goals

- Enhance the quality of life in Gallatin County through service.
 - Implement a plan to create the most efficient and effective office to serve the law enforcement needs of Gallatin County.
 - Develop and implement a long-range staffing plan through 2011
 - Develop and maintain the most technologically advanced and highly trained office in the state.
 - Develop a formal program to recognize outstanding efforts of the Gallatin County Sheriff's Office staff.
 - Implement a staff development program for all employees.
 - Assist the community in getting a new detention facility.
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Recent Accomplishments

- Approval of \$786,000 for the current year design/construction on the New Detention Center in addition to reserving \$2.5 million from the sale of the Oak Street property for construction.
- Increased training opportunities over 100% from previous year.
- Added three sworn staff
- Obtained water craft for patrol to meet accident review and water safety;
- Increased emergency vehicle fleet to expand utilization of specialized vehicles,

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Activity Budget

Object of Expenditure	Year End Est.					
	Actual FY 2005	Final FY 2006	/ Actual FY 2006	Baseline FY 2007	Request FY 2007	Preliminary FY 2007
Personnel	\$ 274,410	\$ 269,850	\$ 277,541	\$ 269,850	265,145	281,772
Operations	55,929	39,449	35,985	39,449	45,067	51,632
Debt Service	-	-	-	-	-	-
Capital Outlay	17,818	38,648	38,648	38,648	41,148	41,148
Transfers Out	-	-	-	-	-	-
Total	\$ 348,157	\$ 347,947	\$ 352,174	\$ 347,947	\$ 351,360	\$ 374,552

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	348,157	347,947	352,174	347,947	351,360	374,552
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 348,157	\$ 347,947	\$ 352,174	\$ 347,947	\$ 351,360	\$ 374,552

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	348,157	347,947	352,174	347,947	351,360	374,552
Cash Reappropriated	-	-	-	-	-	-
Total	\$ 348,157	\$ 347,947	\$ 352,174	\$ 347,947	\$ 351,360	\$ 374,552

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
		Sheriff-Elected	
		Under Sheriff	
		Lieutenant	
		Detective	
		Sergeant	
4	Full-Time	Deputy Sheriff	4.00
		Support Staff	
		Administrative Staff	
Total Program FTE			4.00

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2007 Budget Highlights

Personnel

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Operations

-

Capital

- Vehicle Replacement \$41,418 – this activity has a 5 year replacement program versus the standard 4 year program.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Sheriff is striving to fulfill those goals.

Exceptional Customer Service

- Faster Response time.
- Comply with City, County and Federal Standards.
- Quick resolution on cases.
- Visible presence increased.

Be Model for Excellence in Government

- Faster Response Time.
- Strive to be best in state.
- School Resource Officer.

Improve Communications

- Increased public knowledge of department – receive positive impression from public.
- School Resource Officer.

To be the Employer of Choice

- Continue Advanced Training.
- Best Trained Staff in State.

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WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estiamted FY 2006	Projected FY 2007
1 . Percentage Time Available				
2 . Overtime		\$ 14,487	\$ 12,465	\$ 17,117
3 . Case Resolution				
4 . Calls for Service				
5 . Investigations				
6 . Response Time				
7 .				
8 .				

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estiamted FY 2006	Projected FY 2007
1 . Increase Unit Status Available by 51%				
2 . Increase Training by 20% qualifications				
3 . Decrease Response Time				
4 . Decrease Case Resolution Time by				
5 .				
6 .				
7 .				

Commentary

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